

**DEFENSE SECURITY COOPERATION AGENCY**  
**Operation and Maintenance, Defense-Wide**  
**FY 2000/2001 Biennial Budget Estimates**

I. Narrative Description:

The Defense Security Cooperation Agency (DSCA) provides program management and program implementation support to Humanitarian Assistance and Demining (HA/D) Programs, the Foreign Cooperative Test (FCT), and the African Center for Security Studies (ACSS) Program in accordance with DoD's policy to provide emergency and on-emergency humanitarian assistance; and directs, administers, and supervises the humanitarian demining program.

In 1996, the U.S. Government negotiated a settlement with the Government of Canada for reimbursement of costs for environmental cleanup at four former US military installations in Canada. The U.S. and Canadian Government developed this requirement through extensive negotiations resulting in a formal Exchange of Notes wherein it was agreed that the U.S. would pay a settlement of \$100 million. As of the beginning of FY 1999, Canadian investment support of these environmental cleanup activities totaled \$37.638 million in current year dollars.

In Warsaw in July 1994, President Clinton announced a major foreign policy initiative, saying he would seek \$100 million in FY 1996 to "help America's new democratic partners work with us to advance the Partnership for Peace's goals." The effort became known as the Warsaw Initiative. Congress approved the funds, thereby establishing a single, comprehensive U.S. bilateral program to advance closer relations and interoperability between NATO and Partnership for Peace (PfP) countries. The State Department and the Department of Defense (DoD) cooperatively administer the program; State's portion is provided as Foreign Military Financing; the remainder, administered by DoD.

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II. Description of Operations Financed:

The FY 2000 funds in the amount \$1.436 million will be used for expenses to operate a government activity such as salaries and benefits, travel, rental of office space, rental of equipment, communications, and the cost of supplies and equipment. Funds in the amount of \$10.550 will be used for the Canadian Environment Cleanup, \$48.920 million for Warsaw Initiative/Partnership for Peace program and \$4.732 million for the African Center for Security Studies.

III. Financial Summary (O&M: \$ in Thousands):

A. <u>Subactivity Group</u>	FY 1998 <u>Actuals</u>	FY 1999		Current <u>Estimate</u>	FY 2000 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appropriation</u>		
DSCA (BA4)	0	4,610	45,106	45,097	65,638

B. Reconciliation Summary:

	<u>Change FY 1999/FY 1999</u>	<u>Change FY 1999/FY 2000</u>
Baseline Funding	4,610	45,097
Price Change	-	710
Program Changes	40,487	19,831
Current Estimate	45,097	65,638

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Budget Activity 4

**C.**    Reconciliation of Increases and Decreases

FY 1999 President's Budget Request		4,610
Congressional Adjustments (Undistributed)		-9
-Section 8105 - DRI Savings	-3	
-Section 8108 - Revised Economic Assumptions	-4	
-Section 8050 - Indian Land Mitigation	-2	
 FY 1999 Appropriated Amount		 4,601
 Functional Transfer:		 40,496
-Partnership for Peace	41,592	
-Defense Reform Initiative	-1,114	
 FY 1999 Current Estimate		 45,097
 Price Growth		 710
 Program Increases/Decreases		 19,831
-Canadian Environmental Cleanup program	10,553	
-African Center for Security Studies	2,222	
-Partnership for Peace	7,057	
-Travel	-1	
 FY 2000 Budget Estimate		 65,638

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IV. Performance Criteria and Evaluation Summary

The Defense Security Cooperation Agency (DSCA) provides program management and program implementation support to Humanitarian Assistance and Demining (HA/D) Programs, the African Center for Security Studies (ACSS), Warsaw Initiative/Partnership for Peace program (WI/PfP), and the Foreign Cooperative Testing (FCT) Program. In accordance with DoD's policy provide emergency and non-emergency humanitarian assistance; and directs, administers, and supervises the humanitarian demining program. Tangible performance criteria for the WI/PfP program include number of PfP events supported, number of studies conducted, number of personnel involved, study recommendations acted upon by Partners, number of events hosted, and others.

<u>V. Personnel Summary:</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>Change</u> <u>FY 1999/FY 2000</u>
<u>Active Military End Strength (E/S) (Total)</u>				
Officer	0	1	1	0
Enlisted	0	0	0	0
 <u>Civilian End Strength (Total)</u>				
U.S. Direct Hire	0	14	14	0
 <u>Active Military Average Strength (A/S) (Total)</u>				
Officer	0	1	1	0
Enlisted	0	0	0	0
 <u>Civilian FTEs (Total)</u>				
U.S. Direct Hire	0	14	14	0

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*VI.OP 32 Line Items (Dollars in Thousands):*

	FY 1998 <u>Actuals</u>	Change FY 1998 to FY 1999			Change FY 1999 to FY 2000		
		<u>Price</u> Growth	<u>Program</u> Growth	<u>FY 1999</u> Estimate	<u>Price</u> Growth	<u>Program</u> Growth	<u>FY 2000</u> Estimate
Exec, Gen.							
Spec Schedules	0	0	1,042	1,042	50	0	1,092
Benefits to Former							
Employees	0	0	2	2	0	0	2
Travel of Persons	0	0	100	100	1	-1	100
SLUC (GSA Leases)	0	0	304	304	5	0	309
Purchased							
Communications	0	0	28	28	0	0	28
Rents	0	0	56	56	1	0	57
Postal Services	0	0	13	13	0	0	13
Supplies & Materials	0	0	21	21	0	0	21
Printing &							
Reproduction	0	0	11	11	0	0	11
Equipment Maintenance	0	0	3	3	0	0	3
Equipment (Non-Fund)	0	0	15	15	0	0	15
Contract Consultants	0	0	65	65	1	0	66
Prof, Mgmt & Spt Svcs	0	0	0	0	0	0	0
Contract Studies							
& Analysis	0	0	136	136	2	0	138
Other Contracts	0	0	43,301	43,301	650	19,832	63,783
Total	0	0	45,097	45,097	710	19,831	65,638